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ABSTRACT

This bulletin is a supplement of Chapter 7 of Volume 1 of the final report entitled "The Feasibility of the Georgia Educational Model for Teacher Preparation--Elementary" (Johnson and Shearron, 1970) (SP 004 171). The aforementioned chapter summarizes cost data in four categories: materials, equipment, key personnel, and supporting personnel. This bulletin summarizes costs into those categories about which more information may be requested: technical supporting personnel, secretarial and clerical, equipment, materials, computer, travel and communications, professional instruction personnel, professional service personnel, administrative personnel, graduate assistants, consultatns. The information is presented in 10 tables, each containing cost estimates for each of the 12 categories for each fiscal year (1970 through 1976). Breakdown into tables is in terms of combined costs for development and operation and separate costs for development and for operation of 1) the total program, 2) the preprofessional phase, 3) the professional phase, and 4) the specialist phase. Costs for facilities and capital are not included. (JS)

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GEORGIA EDUCATIONAL MODELS
The University of Georgia
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Athens, Georgia 30601

ESTIMATED COSTS FOR THE DEVELOPMENT AND OPERATION OF THE GEORGIA EDUCATIONAL MODEL FOR THE PREPARATION OF ELEMENTARY TEACHERS--A SUPPLEMENTAL REPORT

U.S. DEPARTMENT OF HEALTH, EDUCATION & WELFARE
OFFICE OF EDUCATION
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Jerry B. Ayers, Ed.D.

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Note: This bulletin reports one of a series of investigations designed to develop, evaluate and implement a model teacher education program for the preparation of elementary teachers. This report was prepared pursuant to a contract with the Office of Education, U.S. Department of Health, Education and Welfare. Contractors undertaking such projects under Government sponsorship are encouraged to express freely their professional judgment in the conduct of the project. Points of view or opinions stated do not, therefore, necessarily represent official Office of Education position or policy. This bulletin may not be reproduced without permission.

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This bulletin is a supplement to Chapter VII of Volume I of the final report entitled The Feasibility of the Georgia Educational Model for Teacher Preparation--Elementary. (Johnson and Shearron, 1970). The aforementioned chapter summarizes cost data in four categories: materials, equipment, key personnel and supporting personnel. For purposes of a basic report this was regarded as sufficiently detailed since Volume II presents specific cost data for each of the hundreds of activities designed for development and operation. Since the publication of the basic report, the project has received requests for more detailed cost breakdowns. For examples, some have raised the question of what proportion of the estimated cost was for computer services and others have requested information concerning the proportion of the key personnel item set aside for administrative personnel. Thus, this bulletin summarizes costs into those categories about which more information may be requested. They are defined as follows:

Technical supporting personnel refers to all technical supporting personnel needed to develop and operate the model program. This group includes such personnel as artists, laboratory technicians, printers, and draftsmen.

Secretarial and clerical refers to all secretarial and clerical personnel needed for development and operation of the model program.

Equipment refers to major mechanical devices needed to develop and operate the model program in its entirety. It includes such items as teaching machines, listening stations and portable TV equipment.

Materials refers to both expendable items and instructional materials needed for the development and operation of the model program. For example: office supplies; curriculum guides; maps, charts, and globes; science laboratory materials; taped lecture series; duplication supplies; video and audio tapes for recording new instructional series; printed instructional guides; student orientation bulletins; test and evaluation checklists; and staff orientation workshop items.

Computer refers to all costs associated with the development and operation of computer software for the model program. Included in these costs are rental for computer terminals and central processing unit time, and computer cards and tapes. No costs are included for capital outlay for computers.

Travel and communications refers to costs for activities designed to establish the model program at colleges and universities other than the one which is sponsoring the development of the model. Such activities include dissemination through pictorial and written materials and the establishment of cooperative agreements with those colleges and universities seeking to initiate identical or similar programs. Included in these costs are allowances for the recruitment of new faculty with the special skills for the development and operation of the model program

*Professional instruction personnel refers to all academic personnel with the rank of instructor or higher, that are needed to develop and put into operation the model program.

*Professional service personnel refers to professional level personnel, that may not necessarily carry an academic rank in a college or university, that are needed to develop

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*Detailed descriptions of job categories may be found in Volume III of the final report (Johnson and Shearron. 1970c.)

and put into operation the model program. This group includes such positions as systems analysis, media production specialists, librarians, etc.

*Administrative personnel refers to all administrative personnel needed for development and sustained operation of the model program. This group includes accountants, business managers, computer programmers and other supportive administrative personnel.

*Graduate assistants refers to all personnel associated with the development and operation of the model program on a part-time basis. Personnel in this category will normally be engaged in part-time academic work pursuing a post-graduate degree in a particular area of study related to the model program.

*Consultants refers to all professional personnel employed for a short term (several hours to several days) during the development and operation of the model program. Personnel in this category will normally provide supportive expertice in a special area of concern such as science education, systems analysis, mathematics, or the teaching of psychology.

In all instances in the tables which follow costs are rounded to the nearest five hundred dollars. Because of rounding, totals may not sum to exact figures. No costs for facilities or capital are included.

Tables 1, 2 and 3 are concerned with costs for development and operation of the program. In general, development costs are those costs required to design and implement the model into sustained operation. These include such activities as planning, designing, preparing

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*Detailed descriptions of job categories may be found in Volume III of the final report (Johnson and Shearron. 1970c.)

materials and piloting. Operation costs are those costs which maintain the ongoing program.

Table 1 presents the estimated combined costs for the development and operation of the program model by fiscal years from 1971 through 1976. Table 1 is read as follows: The total estimated costs for development and operation for the six year period is $18,370,000. Of this total $7,956,000 will be required for professional instruction personnel, $923,000 for professional service personnel, $321,000 for administrative personnel, etc. The various components are further broken-down for each individual fiscal year. For example, during 1971, $238,000 will be required for professional instruction personnel, during 1972, $548,000 will be required, etc.

Table 2 presents a summary of just the development costs of the model program, and Table 3 presents a summary of just the operation costs. Tables 2 and 3 are read the same as Table 1.

Tables 4 through 12 present the estimated development and operation costs for each phase of the model program by fiscal year.

Preprofessional phase. Table 4 presents the estimated combined costs for development and operation of the preprofessional phase of the model program. Table 5 presents

the estimated cost for just the development of that phase and Table 6 the estimated cost for just the operation of that phase. Tables 4 through 6 are read the same as Table 1.

Professional phase. Table 7 presents the estimated combined costs for development and operation of the professional phase of the model program. Table 8 presents the estimated costs for just the development of that phase and Table 9 the estimated costs for just the operation of that phase. Tables 7 through 9 are read the same as Table 1.

Specialists phase. Table 10 presents the estimated combined costs for development and operation of the specialists phase of the model program. Table 11 presents the estimated costs for just the development of that phase of the model program and Table 12 presents the estimated costs for just the operation of that phase. Tables 10 through 12 are read the same as Table 1.

TABLE 1

Estimated Combined Costs for Development and Operation

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	238,000	548,000	1,479,000	3,061,000	1,931,000	699,000	7,956,000
Professional Service Personnel	48,000	72,000	130,000	342,500	280,000	50,500	923,000
Administrative Personnel	25,000	38,500	73,000	87,000	63,000	35,000	321,500
Graduate Assistants	39,000	120,000	466,000	821,000	838,000	370,000	2,654,000
Consultants	24,000	55,000	96,000	77,000	43,000	6,000	301,000
Technical Supporting Personnel	18,000	60,500	62,500	70,500	70,000	47,000	328,500
Secretarial and Clerical	20,500	45,000	117,000	94,500	51,000	25,500	353,500
Equipment	101,000	215,500	263,000	102,500	75,500	39,000	796,500
Materials	103,000	1,139,000	1,717,000	188,000	77,500	53,500	3,278,000
Computer	49,500	262,500	358,500	330,000	240,500	80,000	1,321,000
Travel and Communications	17,000	25,500	28,500	32,000	24,000	10,000	137,000
TOTAL	683,000	2,581,500	4,790,500	5,206,000	3,693,500	1,415,500	18,370,000

TABLE 2

Estimated Costs for Development

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	238,000	548,000	1,384,500	2,030,500	666,000	----	4,867,000
Professional Service Personnel	48,000	72,000	122,000	228,000	96,500	----	566,500
Administrative Personnel	25,000	38,500	68,000	59,000	22,000	----	212,500
Graduate Assistants	39,000	120,000	436,000	545,500	289,000	----	1,429,500
Consultants	24,000	55,000	90,000	52,000	15,000	----	236,000
Technical Supporting Personnel	18,000	60,500	58,500	47,500	24,000	----	208,500
Secretarial and Clerical	20,500	45,000	109,500	[illegible],500	17,500	----	256,000
Equipment	101,000	215,500	246,000	69,000	25,500	----	657,000
Materials	103,000	1,139,000	1,608,000	126,000	26,500	----	3,002,500
Computer	49,500	262,500	335,500	220,000	83,000	----	950,000
Travel and Communications	17,000	25,500	26,500	22,000	8,500	----	99,500
TOTAL	683,000	2,581,500	4,484,500	3,463,000	1,275,000	----	12,485,500

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TABLE 3

Estimated Costs for Operation

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	----	----	94,500	1,030,500	1,265,000	699,000	3,089,000
Professional Service Personnel	----	----	8,000	114,500	183,500	50,500	356,500
Administrative Personnel	----	----	5,000	28,000	41,000	35,000	109,000
Graduate Assistants	----	----	30,000	275,500	549,000	370,000	1,224,500
Consultants	----	----	6,000	25,000	28,000	6,000	65,000
Technical Supporting Personnel	----	----	4,000	23,000	46,000	47,000	120,000
Secretarial and Clerical	----	----	7,500	31,000	33,500	25,500	97,500
Equipment	----	----	17,000	33,500	30,000	39,000	139,500
Materials	----	----	109,000	62,000	31,000	53,500	275,500
Computer	----	----	23,000	110,000	157,500	80,000	370,500
Travel and Communications	----	----	2,000	10,000	15,500	10,000	37,500
TOTAL	----	----	306,000	1,743,000	2,420,000	1,415,500	5,884,500

TABLE 4

Estimated Combined Costs for Development and Operation of the Preprofessional Phase

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	188,000	251,000	555,000	636,000	----	----	1,630,000
Professional Service Personnel	33,000	45,000	45,000	43,000	----	----	166,000
Administrative Personnel	20,000	22,000	42,000	42,000	----	----	126,000
Graduate Assistants	35,000	82,000	274,000	294,000	----	----	685,000
Consultants	16,000	15,000	18,000	16,000	----	----	65,000
Technical Supporting Personnel	11,000	22,500	32,000	33,000	----	----	98,500
Secretarial and Clerical	14,500	23,000	57,500	37,500	----	----	132,500
Equipment	85,000	194,500	30,000	12,000	----	----	321,500
Materials	59,000	1,100,000	360,000	28,000	----	----	1,547,000
Computer	31,000	249,000	150,000	80,000	----	----	510,000
Travel and Communications	9,000	12,500	11,000	4,000	----	----	36,500
TOTAL	501,500	2,016,500	1,574,000	1,225,000	----	----	5,317,500

TABLE 5

Estimated Costs for Development
of the Phase

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	188,000	251,000	35,500	----	----	----	474,500
Professional Service Personnel	33,000	45,000	3,000	----	----	----	81,000
Administrative Personnel	20,000	22,000	3,000	----	----	----	45,000
Graduate Assistants	35,000	82,000	17,500	----	----	----	134,500
Consultants	16,000	15,000	1,000	----	----	----	32,000
Technical Supporting Personnel	11,000	22,500	2,000	----	----	----	35,500
Secretarial and Clerical	14,500	23,000	3,500	----	----	----	41,000
Equipment	85,000	194,500	2,000	----	----	----	281,500
Materials	59,000	1,100,000	23,000	----	----	----	1,182,000
Computer	31,000	249,000	9,500	----	----	----	289,500
Travel and Communications	9,000	12,500	500	----	----	----	22,000
TOTAL	501,500	2,016,500	100,500	----	----	----	2,618,500

TABLE 6

Estimated Costs for the Operation
of the Preprofessional Phase

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	----	----	519,500	636,000	----	----	1,155,000
Professional Service Personnel	----	----	42,000	43,000	----	----	85,000
Administrative Personnel	----	----	39,000	42,000	----	----	81,000
Graduate Assistants	----	----	256,500	294,000	----	----	550,500
Consultants	----	----	17,000	16,000	----	----	33,000
Technical Supporting Personnel	----	----	30,000	33,000	----	----	63,000
Secretarial and Clerical	----	----	54,000	37,500	----	----	91,500
Equipment	----	----	28,000	12,000	----	----	40,000
Materials	----	----	337,000	28,000	----	----	365,000
Computer	----	----	140,500	80,000	----	----	220,500
Travel and Communications	----	----	10,500	4,000	----	----	14,500
TOTAL	----	----	1,474,000	1,225,000	----	----	2,699,000

TABLE 7

Estimated Combined Costs for the Development and Operation of the Professional Phase

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	37,000	286,000	568,000	1,807,000	1,238,000	----	3,936,000
Professional Service Personnel	10,000	24,000	64,000	199,000	114,000	----	411,000
Administrative Personnel	4,000	15,500	21,000	27,000	27,000	----	94,500
Graduate Assistants	2,000	36,000	148,000	400,000	427,000	----	1,013,000
Consultants	6,000	38,000	28,000	38,000	29,000	----	139,000
Technical Supporting Personnel	6,000	37,000	15,500	19,500	19,500	----	97,500
Secretarial and Clerical	4,500	21,000	29,000	13,000	13,000	----	80,500
Equipment	11,000	18,000	181,000	54,000	24,500	----	288,500
Materials	31,000	29,000	1,327,000	128,000	17,500	----	1,532,500
Computer	17,500	11,500	187,500	179,000	140,000	----	535,500
Travel and Communications	6,000	10,000	12,500	18,000	15,000	----	61,500
TOTAL	135,000	526,000	2,581,500	2,882,500	2,064,500	----	8,189,500

TABLE 8

Estimated Costs for the Development
of the Professional Phase

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	37,000	286,000	568,000	1,627,000	----	----	2,518,000
Professional Service Personnel	10,000	24,000	64,000	179,000	----	----	277,000
Administrative Personnel	4,000	15,500	21,000	24,000	----	----	64,500
Graduate Assistants	2,000	36,000	148,000	360,000	----	----	546,000
Consultants	6,000	38,000	28,000	34,000	----	----	106,000
Technical Supporting Personnel	6,000	37,000	15,500	17,500	----	----	76,000
Secretarial and Clerical	4,500	21,000	29,000	12,000	----	----	66,500
Equipment	11,000	18,000	181,000	49,000	----	----	259,000
Materials	31,000	29,000	1,327,000	115,000	----	----	1,502,000
Computer	17,500	11,500	187,500	161,000	----	----	377,500
Travel and Communications	6,000	10,000	12,500	16,000	----	----	44,500
TOTAL	135,000	526,000	2,581,500	2,594,000	----	----	5,837,000

TABLE 9

Estimated Costs for the Operation
of the Professional Phase

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	----	----	----	180,000	1,238,000	----	1,418,000
Professional Service Personnel	----	----	----	20,000	114,000	----	134,000
Administrative Personnel	----	----	----	3,000	27,000	----	30,000
Graduate Assistants	----	----	----	40,000	427,000	----	467,000
Consultants	----	----	----	4,000	29,000	----	33,000
Technical Supporting Personnel	----	----	----	2,000	19,500	----	21,500
Secretarial and Clerical	----	----	----	1,000	13,000	----	14,000
Equipment	----	----	----	5,000	24,500	----	29,500
Materials	----	----	----	13,000	17,500	----	30,500
Computer	----	----	----	18,000	140,000	----	158,000
Travel and Communications	----	----	----	2,000	15,000	----	17,000
TOTAL	----	----	----	288,000	2,064,500	----	2,352,500

TABLE 10

Estimated Combined Costs for the Development and Operation of the Specialist Phase

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	13,000	11,000	356,000	618,000	693,000	699,000	2,390,000
Professional Service Personnel	5,000	3,000	21,000	100,500	166,000	50,500	346,000
Administrative Personnel	1,000	1,000	10,000	18,000	36,000	35,000	101,000
Graduate Assistants	2,000	2,000	44,000	127,000	411,000	370,000	956,000
Consultants	2,000	2,000	50,000	23,000	14,000	6,000	97,000
Technical Supporting Personnel	1,000	1,000	15,000	18,000	50,500	47,000	132,500
Secretarial and Clerical	1,500	1,000	30,500	44,000	38,000	25,500	140,500
Equipment	5,000	3,000	52,000	36,500	51,000	39,000	186,500
Materials	13,000	10,000	30,000	32,000	60,000	53,500	198,500
Computer	1,000	2,000	21,000	71,500	100,500	80,000	276,000
Travel and Communications	2,000	3,000	5,000	10,000	9,000	10,000	39,000
TOTAL	46,500	39,000	634,500	1,098,500	1,629,000	1,415,500	4,863,000

TABLE 11

Estimated Costs for the Development
of the Specialist Phase

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	13,000	11,000	356,000	618,000	626,500	----	1,624,500
Professional Service Personnel	5,000	3,000	21,000	100,500	150,000	----	279,500
Administrative Personnel	1,000	1,000	10,000	18,000	32,500	----	62,500
Graduate Assistants	2,000	2,000	44,000	127,000	371,500	----	546,500
Consultants	2,000	2,000	50,000	123,000	13,000	----	190,000
Technical Supporting Personnel	1,000	1,000	15,000	18,000	45,500	----	80,500
Secretarial and Clerical	1,500	1,000	30,500	44,000	34,000	----	111,000
Equipment	5,000	3,000	52,000	36,500	46,000	----	142,500
Materials	13,000	10,000	30,000	32,000	54,000	----	139,000
Computer	1,000	2,000	21,000	71,500	90,500	----	186,000
Travel and Communications	2,000	3,000	5,000	10,000	8,000	----	28,000
TOTAL	46,500	39,000	634,500	1,098,500	1,472,000	----	3,290,500

TABLE 12

Estimated Costs for the Operation
of the Specialist Phase

	Fiscal Years						
	1971	1972	1973	1974	1975	1976	Total
Professional Instruction Personnel	----	----	----	----	66,500	699,000	765,500
Professional Service Personnel	----	----	----	----	16,000	50,500	66,500
Administrative Personnel	----	----	----	----	3,500	35,000	38,500
Graduate Assistants	----	----	----	----	39,500	370,000	409,500
Consultants	----	----	----	----	1,000	6,000	7,000
Technical Supporting Personnel	----	----	----	----	5,000	47,000	52,000
Secretarial and Clerical	----	----	----	----	4,000	25,500	29,500
Equipment	----	----	----	----	5,000	39,000	44,000
Materials	----	----	----	----	6,000	53,500	59,500
Computer	----	----	----	----	10,000	80,000	90,000
Travel and Communications	----	----	----	----	1,000	10,000	11,000
TOTAL	----	----	----	----	157,000	1,415,500	1,572,500

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